

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 70 - COMMUNITY FACILITIES

COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	615,337	741,660	694,220	723,190	753,730
120 Special Salaries	56,718	39,900	38,830	41,570	44,430
130 Overtime	7,904				
140 Employee Benefits	176,754	193,870	198,900	203,220	211,470
SUBTOTAL PERSONAL SERVICES	856,713	975,430	931,950	967,980	1,009,630
210 Utilities	696,094	676,540	676,540	692,110	693,750
220 Communications	20,839	24,300	20,430	21,600	21,600
230 Transportation and Training	2,710	3,820	3,820	2,620	2,620
240 Insurance	53,145	54,230	54,230	54,060	54,080
250 Professional Fees	4,018	7,540	5,440	6,190	6,190
260 Data Processing	6,080	6,080	4,480	4,480	4,480
270 Equipment Contractuals	754			630	630
280 Building and Grounds Contractuals	29,350		1,400	1,850	1,850
290 Other Contractuals	29,536	31,390	31,390	31,200	31,320
SUBTOTAL CONTRACTUAL SERVICES	842,526	803,900	797,730	814,740	816,520
310 Office Supplies	7,101	10,560	8,350	9,250	9,000
320 Clothing and Towels	1,042	1,810	1,270	1,450	1,450
330 Chemicals	117	250	220	220	220
340 Equipment Parts	11,898	3,890	9,890	13,500	13,500
350 Materials	2,187			3,650	3,650
360 Equipment Supplies	2,462	8,160	4,820	3,530	3,530
370 Building Parts	4,213	70,120	34,970	5,490	5,490
380 Non-Capitalizable Equipment	1,304	5,000	5,000	5,800	1,000
390 Other Commodities	31,027	2,340	10,540	23,800	23,890
SUBTOTAL COMMODITIES	61,351	102,130	75,060	66,690	61,730
410 Land					
420 Buildings	1,274				
430 Improvements					
440 Office Equipment	150				
450 Vehicular Equipment					
460 Operating Equipment	13,588	14,050	14,050	84,500	26,500
SUBTOTAL CAPITAL OUTLAY	15,012	14,050	14,050	84,500	26,500
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other	10,418	12,000	12,000	12,000	12,000
SUBTOTAL OTHER	10,418	12,000	12,000	12,000	12,000
TOTAL	1,786,020	1,907,510	1,830,790	1,945,910	1,926,380

COMMUNITY FACILITIES SUMMARY

The Community Facilities budget includes the operation of Century II/Expo Hall, Omnisphere and the Historical Museum which was transferred from the General Government this year. Although each operation is accountable directly to the City Manager's Office, the maintenance is provided by the Public Works Department and each is reliant on other revenue sources in addition to the General Fund.

Budget Highlights

The 1990 revised budget was decreased by \$76,720 from the 1990 adopted budget (including the consolidation of the Historical Museum budget in this budget). The 1991 budget increases \$38,400 primarily for increased utilities, insurance and other operating cost increases. The 1992 budget decreases \$19,530 from the 1991 budget expenditures.

- ° Personnel costs and utilities represent the major portion of this budget (\$1,635,590), approximately 84 percent.
- ° Staffing remains at current levels for all facilities.
- ° Capital outlay expenditures includes tables/chairs for Expo Hall in both 1991 and 1992. A sound-mixer and audio equipment is included for Century II Theater in 1991 (\$75,000), together with miscellaneous equipment.
- ° Additional expense may be required to host the Miss USA Pageants.

Budget Summary

	<u>1990 Adopted</u>	<u>1990 Revised</u>	<u>1991 Adopted</u>	<u>1992 Approved</u>
Personal Services	\$975,430	\$931,950	\$967,980	\$1,009,630
Contractual Services	803,900	797,730	814,740	816,520
Commodities	102,130	75,060	66,690	61,730
Capital Outlay	14,050	14,050	84,500	26,500
Other	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Total	<u>\$1,907,510</u>	<u>\$1,830,790</u>	<u>\$1,945,910</u>	<u>\$1,926,380</u>

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 70 - COMMUNITY FACILITIES
SECTION: 01 - CENTURY II

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	386,426	482,820	463,170	483,770	505,980
120 Special Salaries	39,124	10,630	10,110	11,310	12,380
130 Overtime	7,584				
140 Employee Benefits	123,536	126,700	131,170	135,460	141,240
SUBTOTAL PERSONAL SERVICES	556,670	620,150	604,450	630,540	659,600
210 Utilities	406,943	454,090	454,090	477,260	478,460
220 Communications	17,301	20,390	16,520	17,490	17,490
230 Transportation and Training	2,622	2,770	2,770	1,570	1,570
240 Insurance	40,184	41,060	41,060	40,890	40,910
250 Professional Fees	3,536	1,860	1,860	2,610	2,610
260 Data Processing	6,080	6,080	4,480	4,480	4,480
270 Equipment Contractuals	655			630	630
280 Building and Grounds Contractuals	27,898				
290 Other Contractuals	4,948	5,130	5,130	5,060	5,180
SUBTOTAL CONTRACTUAL SERVICES	510,167	531,380	525,910	549,990	551,330
310 Office Supplies	4,775	8,060	5,950	6,650	6,650
320 Clothing and Towels	902	1,510	970	1,150	1,150
330 Chemicals		100	100	100	100
340 Equipment Parts	10,593	2,090	8,090	11,200	11,200
350 Materials	1,802			3,150	3,150
360 Equipment Supplies	1,053	5,480	2,740	1,150	1,150
370 Building Parts	1,497	55,740	31,680	1,550	1,550
380 Non-Capitalizable Equipment	1,207	5,000	5,000	5,700	900
390 Other Commodities	18,551	1,250	1,250	14,820	14,820
SUBTOTAL COMMODITIES	40,380	79,230	55,780	45,470	40,670
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	13,588	9,000	9,000	75,500	17,500
SUBTOTAL CAPITAL OUTLAY	13,588	9,000	9,000	75,500	17,500
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	1,120,805	1,239,760	1,195,140	1,301,500	1,269,100

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 02 - CITY MANAGER
 DIVISION: 70 - COMMUNITY FACILITIES
 SECTION: 01 - CENTURY II

The primary function of the Century II division is the overall operation of Century II and the Expo Hall. Other responsibilities within this division include custodial services at the Omnisphere Earth-Space Center. Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sport boat and travel shows, Broadway and community plays, conventions, country & western and rock concerts. In addition, many businesses, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.

POSITION TITLE	POSITION		1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD					
Century II Director	1	1	1	E-8	45,020	50,670	50,670
Technical Director	1	1	1	628	33,230	34,440	36,890
Auditorium Maint. Supervisor	1	1	1	627	31,610	28,760	31,580
Event Manager	1	1	1	625	24,980	27,490	29,270
Labor Supervisor I	3	3	3	621	70,370	71,580	74,700
Administrative Secretary	1	1	1	620/21	23,630	24,500	25,360
Account Clerk II	1	1	1	619	21,540	22,320	23,100
Event Worker II	4	4	4	617	77,050	76,230	80,420
Event Worker I	7	7	7	615	114,090	122,410	127,960
Subtotal	20	20	20		441,520	458,400	478,710
ADD: Longevity					4,040	3,100	3,810
2nd Shift Differential					1,750	1,670	1,670
Year End Payroll Accrual					1,740	0	0
Subtotal	20	20	20		449,050	463,170	483,770
Maint. Mechanic (PT-50%)	1	1	1	621	10,230	10,110	11,310
Subtotal	1	1	1		10,230	10,110	11,310
TOTAL	21	21	21		459,280	473,280	495,080

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 70 - COMMUNITY FACILITIES
SECTION: 02 - EXPO HALL

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	63,051	67,900	71,380	75,760	79,930
120 Special Salaries	3,925				
130 Overtime	320				
140 Employee Benefits	12,738	17,880	20,160	22,570	23,590
SUBTOTAL PERSONAL SERVICES	80,034	85,780	91,540	98,330	103,520
210 Utilities	253,964	185,730	185,730	177,650	177,900
220 Communications		280	280	280	280
230 Transportation and Training	88	1,000	1,000	1,000	1,000
240 Insurance	11,921	11,920	11,920	11,920	11,920
250 Professional Fees	262	5,100	3,000	3,000	3,000
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals	48			450	450
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES	266,283	204,030	201,930	194,300	194,550
310 Office Supplies	7				
320 Clothing and Towels	140	300	300	300	300
330 Chemicals					
340 Equipment Parts	70			500	500
350 Materials	383			500	500
360 Equipment Supplies	120	600		300	300
370 Building Parts	299	8,990		300	300
380 Non-Capitalizable Equipment	95			100	100
390 Other Commodities	9,536	100	8,300	8,080	8,080
SUBTOTAL COMMODITIES	10,650	9,990	8,600	10,080	10,080
410 Land					
420 Buildings	1,274				
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment		4,500	4,500	9,000	9,000
SUBTOTAL CAPITAL OUTLAY	1,274	4,500	4,500	9,000	9,000
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	358,241	304,300	306,570	311,710	317,150

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 70 - COMMUNITY FACILITIES
SECTION: 02 - EXPO HALL

The Expo Hall at Century II began its first full year of operation in 1987. The expansion doubled exhibition space to 200,000 square feet and added 12 meeting rooms. The figures budgeted below provide for the custodial requirements for 1991 and 1992. While this activity is shown as a General Fund operation, expenditures are actually reimbursed from Guest Tax revenues.

POSITION TITLE	POSITION		1991 EMPLOYMENT		1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED	RANGE				
Labor Supervisor	1	1	1	621	19,680	22,300	24,470	26,250
Event Worker I	3	3	3	615	45,290	48,460	50,650	52,950
Subtotal	4	4	4		64,970	70,760	75,120	79,200
ADD: Longevity					150	200	220	310
Year End Payroll Accrual					200	0	0	0
2nd Shift Differential					410	420	420	420
TOTAL	4	4	4		65,730	71,380	75,760	79,930

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 70 - COMMUNITY FACILITIES
SECTION: 03 - OMNISPHERE

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	122,554	150,960	119,710	123,670	127,810
120 Special Salaries	11,689	29,270	28,720	30,260	32,050
130 Overtime					
140 Employee Benefits	32,011	40,300	36,280	35,220	36,580
SUBTOTAL PERSONAL SERVICES	166,254	220,530	184,710	189,150	196,440
210 Utilities	11,687	13,220	13,220	13,700	13,890
220 Communications	3,538	3,630	3,630	3,830	3,830
230 Transportation and Training		50	50	50	50
240 Insurance	1,040	1,040	1,040	1,040	1,040
250 Professional Fees	220	580	580	580	580
260 Data Processing					
270 Equipment Contractuals	99				
280 Building and Grounds Contractuals	1,404		1,400	1,400	1,400
290 Other Contractuals	24,588	26,260	26,260	26,140	26,140
SUBTOTAL CONTRACTUAL SERVICES	42,576	44,780	46,180	46,740	46,930
310 Office Supplies	2,319	2,500	2,400	2,600	2,350
320 Clothing and Towels					
330 Chemicals	117	150	120	120	120
340 Equipment Parts	1,235	1,800	1,800	1,800	1,800
350 Materials	2				
360 Equipment Supplies	1,289	2,080	2,080	2,080	2,080
370 Building Parts	2,417	5,390	3,290	3,640	3,640
380 Non-Capitalizable Equipment	2				
390 Other Commodities	2,940	990	990	900	990
SUBTOTAL COMMODITIES	10,321	12,910	10,680	11,140	10,980
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	150				
450 Vehicular Equipment					
460 Operating Equipment		550	550		
SUBTOTAL CAPITAL OUTLAY	150	550	550		
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other	10,418	12,000	12,000	12,000	12,000
SUBTOTAL OTHER	10,418	12,000	12,000	12,000	12,000
TOTAL	229,719	290,770	254,120	259,030	266,350

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
 DEPARTMENT: 02 - CITY MANAGER
 DIVISION: 70 - COMMUNITY FACILITIES
 SECTION: 03 - OMNISPHERE

This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth science for the area schools and general public. Seven weekly, 45-minute multimedia programs are presented to the public on Thursday, Saturday and Sunday. Approximately 12 school programs are presented Tuesday through Friday. Live science demonstrations are also shown to the public on Saturday and Sunday in the Galaxy Hall Theater and presented to schools upon request.

POSITION TITLE	POSITION		1991 ADOPTED	1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD						
Omnisphere Director	1	1	1	E-12	39,920	42,340	42,340	42,340
Assistant to the Director	1	1	1	629	34,950	36,220	37,490	38,800
Secretary	1	1	1	618/19	19,510	22,190	23,110	23,920
Administrative Aide I	1	1	1	620	21,140	18,400	20,080	21,940
Subtotal	4	4	4		115,520	119,150	123,020	127,000
ADD: Longevity					450	560	650	810
Year End Payroll Accrual					490	0	0	0
Subtotal	4	4	4		116,460	119,710	123,670	127,810
Admin. Aide I (PT-50%)	1	1	1	620	0	9,030	9,860	10,790
Secretary (PT-75%)	1	1	1	618/19	14,910	16,010	16,570	17,150
Clerk I (PT-25%)	1	1	1	613	3,570	3,680	3,830	4,110
Subtotal	3	3	3		18,480	28,720	30,260	32,050
TOTAL	7	7	7		134,940	148,430	153,930	159,860

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 60 - HISTORICAL MUSEUM

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	43,306	39,980	39,960	39,990	40,010
120 Special Salaries	1,980				
130 Overtime					
140 Employee Benefits	8,469	8,990	11,290	9,970	10,060
SUBTOTAL PERSONAL SERVICES	53,755	48,970	51,250	49,960	50,070
210 Utilities	23,500	23,500	23,500	23,500	23,500
220 Communications					
230 Transportation and Training					
240 Insurance		210	210	210	210
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES	23,500	23,710	23,710	23,710	23,710
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES					
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	77,255	72,680	74,960	73,670	73,780

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 60 - HISTORICAL MUSEUM

The Wichita-Sedwick County Historical Museum's purpose is the preservation, conservation and educational display of documented materials reflecting the historical and cultural heritage of the City of Wichita, Sedgwick County, and the surrounding area, it's citizens and industry from 1865 to the present day. The Historical Museum Director is responsible for administration of the museum, exhibit scheduling and installation, public and community relations, fund raising, museum development, and maintenance of the museum's building, Wichita's old City Hall, which is leased by the City to the Museum Association.

In September, 1987, the City Council voted to merge the Historic Wichita Board and the Historic Landmark Preservation Committee. The new 10-member board is now called the Historic Preservation Board. This changed the scope and makeup of these Boards in 1988 and will continue to do so in the future.

POSITION TITLE	POSITION			1991 EMPLOYMENT RANGE	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
	1990 ADOPTED	1990 RVSD	1991 ADOPTED					
Historical Museum Director	1	1	1	E-12	39,600	39,600	39,600	39,600
Subtotal	1	1	1		39,600	39,600	39,600	39,600
ADD: Longevity					380	360	390	410
TOTAL					39,980	39,960	39,990	40,010

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